

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-16 15:52:46
2. **Agency:** 024
3. **Bureau:** 10
4. **Name of this Investment:** A&O - Mission Systems (2011)
5. **Unique Project (Investment) Identifier:** 024-10-01-06-01-9103-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Office of Operations Coordination and Planning (OPS)-Mission Systems (MS) Program provides operational capabilities and infrastructure to support both the OPS and associated Continuity of Operations (COOP). The National Operations Center (NOC) is the primary national-level hub for operational information and communications pertaining to domestic incident management. MS, in conjunction with the Common Operational Picture (COP) and the Homeland Security Information Network (HSIN), provides the operational capabilities for the Command Center and the White House Situation Room, and provides situational awareness pertaining to domestic incident management across Emergency Operations Centers (EOCs) at the Federal, state, US territories, local, private, and public domains to help detect, prevent, and deter terrorists. "Mission Systems' primary service is the NOC's Briefing Display Systems (BDS). BDS is the video/audio hardware platform that acts as the HSIN/COP presentation layer interface with the NOC to facilitate Situational Awareness/Incident Management decision-making." The Red Switch/Black Switch conferencing capability allows a large number of participants to conduct multiple secure voice conferences. This secure conferencing system has the capability to interface myriad secure voice instrument types into one common platform. The new secure voice conferencing system would also permit the ability to hold multi-level security calls simultaneously on one platform (i.e., one group of participants could be holding a Secret level conference while another group was holding a Top Secret level conference on the same platform).

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. If "yes," what was the date of this approval? *
10. **Contact information of Program/Project Manager?**
 - **Name:** *
 - **Phone Number:** *

- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HS HQDC08J00101	FFP: Firm Fixed Price	Y	2008-05-23	2008-05-23	2013-05-22	\$1.1	*	*	*	*	*
HS HQDC08J00129	T&M w/ FFP: Time & Materials w/ Firm Fixed Price mix	Y	2008-06-06	2008-07-01	2013-06-30	\$11.5	*	*	*	*	*
HS HQDC09X00598	OTA: Other Transaction Agreement	Y	2009-06-30	2009-07-01	2010-06-30	\$1.5	*	*	*	*	*
HS HQDC05P00003	FFP: Firm Fixed Price	Y	2009-06-27	2009-06-27	2010-06-26	\$0.0	*	*	*	*	*
HS HQDC09J00118	LH: Labor Hour	Y	2009-07-09	2009-07-09	2011-07-08	\$0.1	*	*	*	*	*
HS HQDC09F00123	FFP: Firm Fixed Price	Y	2009-07-22	2009-07-22	2009-08-21	\$0.4	*	*	*	*	*
GS-35F-0156V	FFP: Firm Fixed Price	Y	2009-08-21	2009-08-21	2014-08-20	\$0.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	7,000	30,000	18,400
2007	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	18,400	50,000	22,407
2008	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	22,407	35,000 - the targets were changed from the by08 exhibit 300 to be more realistic.	34,413
2009	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	34,413	40,000	41,960
2010	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	41,960	45,000	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2010 actual	50,000	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy2011 actual	55,000	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2012 actual	60,000	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving	fy 2013 actual	65,000	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				situational awareness by 5,000 per year.			
2015	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2014 actual	70,000	
2016	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2015 actual	75,000	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2016 actual	80,000	
2018	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2017 actual	85,000	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2018 actual	90,000	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase the number of beneficiaries receiving situational awareness by 5,000 per year.	fy 2019 actual	95,000	
2007	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	service level agreement (sla) in negotiations to capture data starting in fy09.	starts in fy08	starts in fy08
2008	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	baseline	99.9% availability	100%
2009	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	100%	99.9% availability	100%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2009 actual	99.9% availability	
2011	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2010 actual	99.9% availability	
2012	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2011 actual	99.9% availability	
2013	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2012 actual	99.9% availability	
2014	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2013 actual	99.9% availability	
2015	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2014 actual	99.9% availability	
2016	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2015 actual	99.9% availability	
2017	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2016 actual	99.9% availability	
2018	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2017 actual	99.9% availability	
2019	Strengthen and Unify DHS Operations and Management	*	*	percentage of time the dhs alerts & warning system is available during the year.	fy 2018 actual	99.9% availability	
2020	Strengthen and Unify DHS	*	*	percentage of time the dhs	fy 2019 actual	99.9% availability	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Operations and Management			alerts & warning system is available during the year.			
2007	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	0%	baseline	starts in fy08
2008	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	baseline	4 hours or less	3.43 hours
2009	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	3.43 hours	3.6 hours or less	5.9 houes
2010	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	5.9 hours	3.24 hours or less	
2011	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2010 actual	2.92 hours or less	
2012	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2011 actual	2.62 hours or less	
2013	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2012 actual	2.36 hours or less	
2014	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service	fy 2013 actual	2.13 hours or less	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				request for the briefing display system by 10% per year.			
2015	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2014 actual	1.92 hours or less	
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2015 actual	1.73 hours or less	
2017	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2016 actual	1.56 hours or less	
2018	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2017 actual	1.40 hours or less	
2019	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2018 actual	1.26 hours or less	
2020	Strengthen and Unify DHS Operations and Management	*	*	decrease the average time taken to resolve each service request for the briefing display system by 10% per year.	fy 2019 actual	1.13 hours or less	
2007	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.'	starts in fy08	starts in fy08	starts in fy08

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				the target is 3 which is 'above satisfactory.			
2008	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.	baseline	3.0	3.1
2009	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.	3.1	3.1	3.98
2010	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.	3.98	3.2	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.	fy 2010 actual	3.3	
2012	Strengthen and Unify DHS	*	*	increase customer	fy 2011 actual	3.4	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Operations and Management			satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'			
2013	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2012 actual	3.5	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2013 actual	3.6	
2015	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2014 actual	3.7	
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2015 actual	3.75	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2017	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2016 actual	3.8	
2018	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2017 actual	3.85	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2018 actual	3.9	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase customer satisfaction by 0.1 per year based on help desk surveys taken after completion of a service request. the scale is from 1-4, 4 being 'outstanding.' the target is 3 which is 'above satisfactory.'	fy 2019 actual	3.95	
2007	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and	baseline	60 minutes	120 minutes

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				warnings by 10% each year.			
2008	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	120 minutes	180 minutes	152 minutes
2009	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	152 minutes	162 minutes	64 minutes
2010	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	64 minutes	146 minutes	26 minutes as of q1
2011	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2010 actual	131 minutes	
2012	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2011 actual	118 minutes	
2013	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2012 actual	106 minutes	
2014	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2013 actual	96 minutes	
2015	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness,	fy 2014 actual	86 minutes	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				alerts, and warnings by 10% each year.			
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2015 actual	77 minutes	
2017	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2016 actual	69 minutes	
2018	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2017 actual	62 minutes	
2019	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2018 actual	56 minutes	
2020	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2019 actual	50 minutes	

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY05 - Plan and develop strategies and processes necessary to form mission systems initiative. Plan and develop Briefing Display System (BDS). Acquire hardware and software for the BDS and other IT needs of the NOC and the COOP.	\$17.3	\$9.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - BDS Certification & Accreditation	\$0.1	\$0.1	2005-05-15	2006-05-15	2006-08-28	2006-08-28	100.00%	100.00%
FY06 - Implement plans and develop technical support.	\$3.4	\$3.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - Maintain accreditation authority, and operate IAW DHS MD 4300 with a FIPS 199 rating of high for integrity and security (annual).	\$0.7	\$0.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 - Communicate with NOC stakeholders 99% of the time via the BDS.	\$1.3	\$1.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Maintain accreditation authority, and operate IAW DHS MD 4300 with a FIPS 199 rating of high for	\$0.7	\$0.7	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
integrity and security (annual).								
FY07 - Provide sufficient infrastructure to accomplish the HLS mission and handle one national level event while maintaining normal HLS operations.	\$2.3	\$2.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - BDS Certification & Accreditation	\$0.1	\$0.1	2007-05-15	2007-05-15	2007-08-20	2007-08-20	100.00%	100.00%
FY08 - Maintain accreditation authority, and operate IAW DHS MD 4300 with a FIPS 199 rating of high for integrity and security (annual).	\$0.7	\$0.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Provide unclassified and classified communications to deployed emergency response teams.	\$0.6	\$0.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Award Mission Systems/COOP IT Support contract and BDS maintenance contract.	\$3.3	\$2.2	2008-07-01	2008-07-01	2009-06-30	2009-06-30	100.00%	100.00%
FY09 - Award Mission Systems/COOP IT Support contract and BDS maintenance contract.	\$3.3	\$4.2	2009-07-01	2009-06-23	2010-06-30	2010-05-22	100.00%	91.67%
FY09 - Acquire remaining equipment for the Red Switch/Black Switch	\$2.0	\$0.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
conferencing system.								
FY09 - Maintain the Red Switch/Black Switch conferencing system.	\$3.0	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 - BDS Certification & Accreditation	\$0.1	\$0.1	2010-05-15	2010-05-15	2010-09-30		99.00%	99.00%
FY10 - BDS Operation & Maintenance	\$0.2	\$0.2	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - VSAT Operation & Maintenance	\$1.4	\$1.4	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY11 - BDS Operation & Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - BDS Tech Refresh & Upgrade	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - BDS Operations & Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - VSAT Operation & Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 - BDS Operation & Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - VSAT Operation & Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - VSAT Tech Refresh/Upgrade	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 - BDS Operations & Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - VSAT Operations & Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - VSAT Technical Refresh & Upgrades	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - BDS Operations & Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - VSAT Operations & Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY16 - BDS Operations &	*	*	2015-10-01		2016-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance								
FY16 - VSAT Operations & Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - VSAT Technical Refresh/Upgrade	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY17 - BDS Operations & Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - VSAT Operations & Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY18 - BDS Operations & Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - VSAT Operations & Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY19 - BDS Operations & Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - VSAT Operations & Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - VSAT Technical Refresh/Upgrade	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY20 - BDS Operations & Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - VSAT Operations & Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY05-FY07 IT Operations	\$2.6	\$2.6	2005-06-03	2005-06-03	2007-09-30	2007-09-30	100.00%	100.00%
FY05-FY07 Sat Com	\$6.4	\$6.4	2005-06-03	2005-06-03	2007-09-30	2007-09-30	100.00%	100.00%
FY08-FY09 IT Operations	\$2.4	\$2.4	2007-10-01	2007-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08-FY09 Sat Com	\$5.8	\$5.8	2007-10-01	2007-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 - DMZ LAN Operation & Maintenance	\$0.2	\$0.1	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - DMZ LAN Tech Refresh	\$0.7	\$0.7	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - DMZ LAN Certification & Accreditation	\$0.1	\$0.1	2010-02-25	2010-02-25	2010-09-30		60.00%	60.00%
FY10 - COOP Operation &	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance								
FY10 - SATELLITE Bandwidth & Management Contract	\$1.5	\$1.3	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - Satellite Infrastructure Management	\$0.6	\$0.6	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - Communication Support Management	\$1.1	\$1.0	2010-02-08	2010-02-08	2010-09-30		92.00%	92.00%
FY10 - ECC Installation and Support	\$4.0	\$3.7	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY10 - NOC IT Support	\$2.0	\$1.7	2009-10-01	2009-10-01	2010-09-30		92.00%	92.00%
FY11 - VSAT Operation & Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - VSAT Technical Refresh/Upgrade	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - DMZ LAN Operations & Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - DMZ LAN Certification & Accreditation	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - DMZ LAN Technical Refresh	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - COOP Operation & Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - COOP Technical Refresh	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Satellite Bandwidth & Management Contract	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Satellite Infrastructure Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Communication Support Management	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - ECC Installation	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and Support								
FY11 - NOC IT Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - VSAT Technical Refresh/Upgrades	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - DMZ LAN Operations & Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - COOP Operations & Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Satellite Bandwidth & Management Contract	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Satellite Infrastructure Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Communication Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - ECC Maintenance & Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - NOC IT Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 - DMZ LAN Operations & Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - DMZ LAN Certification & Accreditation	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - COOP Operations & Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Satellite Bandwidth & Management Contract	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Satellite Infrastructure Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Communication Support	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - ECC Maintenance & Support	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - NOC	*	*	2012-10-01		2013-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
IT Support								
FY14 - DMZ LAN Operations & Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - COOP Operations & Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - COOP Technical Refresh	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - Satellite Bandwidth & Management Contract	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - Satellite Infrastructure	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - Communication Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - ECC Maintenance & Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - NOC IT Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - VSAT Technical Refresh &/Upgrade	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - DMZ LAN Operations & Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - DMZ LAN Technical Refresh	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - COOP Operations & Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Satellite Bandwidth & Management Contract	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Satellite Infrastructure Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Communication Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - ECC Maintenance & Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - NOC	*	*	2014-10-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
IT Support								
FY16 - DMZ Operations & Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - DMZ LAN Certification & Accreditation	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - COOP Operations & Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Satellite Bandwidth & Management Contract	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Satellite Infrastructure Management	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Communication Support	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - ECC Maintenance & Support	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - NOC IT Support	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY17 - VSAT Technical Refresh Upgrade	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - DMZ LAN Operations & Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - COOP Operations & Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - COOP Technical Refresh	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - Satellite Bandwidth & Management Contract	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - Satellite Infrastructure Maintenance	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - Communication Support	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - ECC Maintenance & Support	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - NOC	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
IT Support								
FY18 - VSAT Technical Refresh/Upgrade	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - DMZ LAN Operations & Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - COOP Operations & Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Satellite Bandwidth & Management Contract	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Satellite Infrastructure Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Communication Support	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - ECC Maintenance & Support	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - NOC IT Support	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY19 - DMZ LAN Operations & Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - DMZ LAN Certification & Accreditation	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - COOP Operations & Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Satellite Bandwidth & Management Contract	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Satellite Infrastructure	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Communication Support	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - ECC Maintenance & Support	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - NOC IT Support	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY20 - VSAT Technical	*	*	2019-10-01		2020-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Refresh/Upgrades								
FY20 - DMZ LAN Operations & Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - DMZ LAN Technical Refresh	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - COOP Operations & Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - COOP Technical Refresh	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - Satellite Bandwidth & Management Contract	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - Communication Support	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - ECC Maintenance & Support	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - NOC IT Support	*	*	2019-10-01		2020-09-30		0.00%	0.00%

* - Indicates data is redacted.